

MS Commission on Continuing Legal Education 450 High Street, Gartin Justice Bldg., Jackson, MS 39201

Elizabeth L. Maron, Chairwoman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	66,172	66,350	106,585		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>66,172</b>	<b>66,350</b>	<b>106,585</b>	<b>40,235</b>	<b>60.64%</b>
2. Travel					
a. Travel & Subsistence (In-State)	963	1,000	1,000		
b. Travel & Subsistence (Out-of-State)	23,096	14,000	18,500	4,500	32.14%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>24,059</b>	<b>15,000</b>	<b>19,500</b>	<b>4,500</b>	<b>30.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,360	1,375	1,375		
b. Communications, Transportation & Utilities	4,532	4,575	4,575		
c. Public Information					
d. Rents	26,235	26,254	26,254		
e. Repairs & Service					
f. Fees, Professional & Other Services	15,173	15,866	15,866		
g. Other Contractual Services	558	575	575		
h. Data Processing	1,947	1,976	1,976		
i. Other					
<b>Total Contractual Services</b>	<b>49,805</b>	<b>50,621</b>	<b>50,621</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,444	2,325	2,325		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,714	1,855	1,855		
<b>Total Commodities</b>	<b>3,158</b>	<b>4,180</b>	<b>4,180</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,123	2,500	2,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,123</b>	<b>2,500</b>	<b>2,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>145,317</b>	<b>138,651</b>	<b>183,386</b>	<b>44,735</b>	<b>32.26%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Continuing Legal Education Fees	145,317	138,651	183,386	44,735	32.26%
Interest of Investment of Special Funds					
Sales between Agencies					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>145,317</b>	<b>138,651</b>	<b>183,386</b>	<b>44,735</b>	<b>32.26%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	2	1	100.00%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Elizabeth L. Maron, Chairwoman  
Official of Board or Commission

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Submitted by: Tracy Graves  
Name

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Date: September 8, 2014